	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Judicial Branch					110	
Division	n: Court Operations						JB1
Approp	riation Unit: Supreme Court						JBAA
FY 2021	Total Appropriation						
1.00	FY 2021 Total Appropriation						JBAA
	10000 General	55.80	6,607,300	1,101,400	0	225,600	7,934,300
	34800 Federal	2.72	359,600	1,432,800	0	0	1,792,400
	34900 Dedicated	0.00	0	318,500	0	0	318,500
	_	58.52	6,966,900	2,852,700	0	225,600	10,045,200
1.21	Account Transfers						JBAA
	10000 General	0.00	(742,200)	656,200	62,100	23,900	0
		0.00	(742,200)	656,200	62,100	23,900	0
1.31	Transfers Between Programs						JBAA
	10000 General	0.00	0	(400,000)	622,900	0	222,900
		0.00	0	(400,000)	622,900	0	222,900
1.61	Reverted Appropriation Balance	S					JBAA
	10000 General	0.00	0	(31,900)	0	0	(31,900)
	34800 Federal	0.00	(31,900)	(1,129,100)	0	0	(1,161,000)
	34900 Dedicated	0.00	0	(313,100)	0	0	(313,100)
		0.00	(31,900)	(1,474,100)	0	0	(1,506,000)
1.81	CY Executive Carry Forward						JBAA
	10000 General	0.00	0	(127,100)	(517,000)	0	(644,100)
		0.00	0	(127,100)	(517,000)	0	(644,100)
FY 2021	Actual Expenditures						
2.00	FY 2021 Actual Expenditures						JBAA
	10000 General	55.80	5,865,100	1,198,600	168,000	249,500	7,481,200
	34800 Federal	2.72	327,700	303,700	0	0	631,400
	34900 Dedicated	0.00	0	5,400	0	0	5,400
		58.52	6,192,800	1,507,700	168,000	249,500	8,118,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	n					JBAA
	10000 General	55.80	6,739,400	1,379,700	0	225,600	8,344,700
	34800 Federal	2.86	367,400	1,432,800	0	0	1,800,200
	34900 Dedicated	0.00	0	318,500	0	0	318,500
		58.66	7,106,800	3,131,000	0	225,600	10,463,400
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						JBAA
	10000 General	55.80	6,739,400	1,379,700	0	225,600	8,344,700
	34800 Federal	2.86	367,400	1,432,800	0	0	1,800,200
	34900 Dedicated	0.00	0	318,500	0	0	318,500
		58.66	7,106,800	3,131,000	0	225,600	10,463,400
Approp	eriation Adjustments Executive Carry Forward (EC	F)					JBAA
	10000 General	0.00	0	127,100	517,000	0	644,100
		0.00	0	127,100	517,000	0	644,100
6.31 Th	Program Transfer his decision unit reflects a program	transfer.					JBAA
	10000 General	0.00	1,800	0	0	0	1,800
		0.00	1,800	0	0	0	1,800
6.41 Th	FTP/Noncognizable Adjustme						JBAA
	10000 General	0.25	0	0	0	0	0
		0.25	0	0	0	0	0
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditu	ires					JBAA
	10000 General	56.05	6,741,200	1,506,800	517,000	225,600	8,990,600
	34800 Federal	2.86	367,400	1,432,800	0	0	1,800,200
	34900 Dedicated	0.00	0	318,500	0	0	318,500
		58.91	7,108,600	3,258,100	517,000	225,600	11,109,300

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base Adjustments							
8.11 FTP or Fu	ınd Adjustments						JBAA
This decision un	it aligns the agency's	FTP allocation	by fund.				
10000 Ger	neral	0.25	0	0	0	0	0
		0.25	0	0	0	0	0
8.31 Program	Transfer it reflects a program tr	ansfer from the	e Court of Appeals	s to the Supreme	e Court.		JBAA
10000 Ger	neral	2.00	148,367	0	0	0	148,367
		2.00	148,367	0	0	0	148,367
FY 2023 Base							
9.00 FY 2023 E	Base						JBAA
10000 Ger	neral	58.05	6,887,767	1,379,700	0	225,600	8,493,067
34800 Fed	deral	2.86	367,400	1,432,800	0	0	1,800,200
34900 Dec	dicated	0.00	0	318,500	0	0	318,500
		60.91	7,255,167	3,131,000	0	225,600	10,611,767

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ogram Mai	intenance						
11 C	Change in Health Benefit	Costs					J
This dec	cision unit reflects an inc	rease in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
100	000 General	0.00	49,300	0	0	0	49,300
348	300 Federal	0.00	2,100	0	0	0	2,100
		0.00	51,400	0	0	0	51,400
12 C	Change in Variable Benef	fit Costs					J
This dec	cision unit reflects a char	nge in variable benef	its.				
100	000 General	0.00	(16,800)	0	0	0	(16,800)
348	300 Federal	0.00	(1,400)	0	0	0	(1,400)
		0.00	(18,200)	0	0	0	(18,200)
15 R	Risk Management Costs						J
Adjustm	nents to the costs of insu d here.	rance coverage as p	rojected by a third	l-party actuary a	nd billed by the Offic	ce of Insurance Ma	anagement are
renected			0	42,000	0	0	42,000
	000 General	0.00	U	42,000			
100	000 General Controller's Fees	0.00	0	42,000	0	0	42,000
100 46 C Adjustm reflected	Controller's Fees nents to the costs of state	0.00	0	42,000			J
100 46 C Adjustm reflected	Controller's Fees nents to the costs of state d here.	0.00 ewide accounting and	0 d statewide payrol	42,000 I processing pro	vided by the Office	of the State Contro	J Iller are
100 6 C Adjustm reflected 100	Controller's Fees nents to the costs of state d here.	0.00 ewide accounting and 0.00 0.00	0 d statewide payrol 0 0	42,000 I processing pro 3,000 3,000	vided by the Office of 0	of the State Control	3,000 3,000
100 Adjustm reflected 100 7 T Adjustm	Controller's Fees nents to the costs of state d here. 000 General	0.00 ewide accounting and 0.00 0.00 n management and w 0.00	0 d statewide payrol 0 0	42,000 I processing pro 3,000 3,000 g by the Office of (900)	vided by the Office of 0	of the State Control	3,000 3,000 3,000
100 Adjustm reflected 100 F7 T Adjustm	Controller's Fees nents to the costs of state d here. DOO General Treasurer's Fees nents to the costs of cash	0.00 ewide accounting and 0.00 0.00 n management and w	d statewide payrol 0 0 varrant processing	42,000 I processing pro 3,000 3,000 by the Office of	vided by the Office of 0 0 the State Treasure	of the State Control 0 0 r are reflected here	3,000 3,000 5
100 16 C Adjustm reflected 100 17 T Adjustm 100 101 102 103 104 105 105 106 107 107 107 108 108 108 108 108	Controller's Fees nents to the costs of state d here. DOO General Treasurer's Fees nents to the costs of cash	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 r Employees anch, the Governor h	o d statewide payrol 0 0 varrant processing 0 0 as included a sala	42,000 Il processing pro 3,000 3,000 g by the Office of (900) (900) ary adjustment of	the State Treasure 0 0 0 ommensurate with t	of the State Control 0 0 r are reflected here 0 0	3,000 3,000 3,000 9. (900) (900)
100 Adjustm reflected 100 AT T Adjustm 100 AT Adjustm 100 AT Adjustm 100 AT Adjustm 100	Controller's Fees nents to the costs of state d here. DOO General Treasurer's Fees nents to the costs of cash DOO General Calary Multiplier - Regular equest of the Judicial Bra	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 r Employees anch, the Governor h	o d statewide payrol 0 0 varrant processing 0 0 as included a sala	42,000 Il processing pro 3,000 3,000 g by the Office of (900) (900) ary adjustment of	the State Treasure 0 0 0 ommensurate with t	of the State Control 0 0 r are reflected here 0 0	3,000 3,000 3,000 9. (900) (900)
100 Adjustm reflected 100 The Adjustm 100 At the reflected 100 At the reflected 100 At the reflected 100	Controller's Fees nents to the costs of state d here. 000 General Treasurer's Fees nents to the costs of cash 000 General Salary Multiplier - Regular equest of the Judicial Bra in Employee Compensa	0.00 ewide accounting and 0.00 0.00 n management and w 0.00 0.00 r Employees anch, the Governor hation, which is comprise	o distatewide payrol o o o o o o o o o o o o o o o o o o	42,000 Il processing pro 3,000 3,000 g by the Office of (900) (900) ary adjustment coded 2% pay structed	the State Treasure 0 0 0 one of the State Treasure	of the State Control 0 0 r are reflected here 0 0 the recommended obe distributed on	3,000 3,000 3,000 900) (900) 5% total merit.
100 Adjustm reflected 100 Adjustm 100 Adjustm 100 Adjustm 100 At the re Change 100	Controller's Fees nents to the costs of state of here. Coo General Creasurer's Fees nents to the costs of cash coo General Calary Multiplier - Regular equest of the Judicial Bra in Employee Compensa	0.00 0.00 0.00 0.00 0.00 0.00 0.00 r Employees anch, the Governor hation, which is comprised to the comprise of the com	d statewide payrol 0 0 varrant processing 0 0 as included a salased of a fully funct 235,700	42,000 Il processing pro 3,000 3,000 g by the Office of (900) (900) ary adjustment coded 2% pay structors	the State Treasure 0 0 0 the State Treasure 0 0 0	of the State Control 0 0 r are reflected here 0 0 the recommended of the distributed on 0	3,000 3,000 3,000 9. (900) (900) 5% total merit. 235,700
100 Adjustm reflected 100 The Adjustm 100 At the recent 100 At the recent 100 348	Controller's Fees nents to the costs of state d here. DOO General Freasurer's Fees nents to the costs of cash DOO General Galary Multiplier - Regular equest of the Judicial Brain Employee Compensation General BOO General BOO Federal Galary Multiplier - Group a	ewide accounting and 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o distatewide payrol distatewide payrol o o o o o o o o o o o o o o o o o o	42,000 Il processing pro 3,000 3,000 g by the Office of (900) (900) any adjustment coded 2% pay struct 0 0 0	the State Treasure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of the State Control 0 0 r are reflected here 0 0 the recommended of the distributed on 0 0 0	3,000 3,000 3,000 6. (900) (900) 5% total merit. 235,700 16,500
100 46 C Adjustm reflected 100 47 T Adjustm 100 51 S At the re Change 100 348	Controller's Fees nents to the costs of state d here. DOO General Freasurer's Fees nents to the costs of cash DOO General Calary Multiplier - Regular equest of the Judicial Bra in Employee Compensa DOO General Calary Multiplier - Group a equest of the Judicial Bra can be in Employee Compensa DOO General	ewide accounting and 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	o distatewide payrol distatewide payrol o o o o o o o o o o o o o o o o o o	42,000 Il processing pro 3,000 3,000 g by the Office of (900) (900) any adjustment coded 2% pay struct 0 0 0	the State Treasure 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of the State Control 0 0 r are reflected here 0 0 the recommended of the distributed on 0 0 0	3,000 3,000 3,000 6. (900) (900) 5% total merit. 235,700 16,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total M	laintenance						
11.00	FY 20	023 Total Maintenance						JB/
	10000	General	58.05	7,155,967	1,423,800	0	225,600	8,805,367
	34800	Federal	2.86	384,600	1,432,800	0	0	1,817,400
	34900	Dedicated	0.00	0	318,500	0	0	318,500
			60.91	7,540,567	3,175,100	0	225,600	10,941,267
Line Ite	ems							
12.02	State	e and Local Fiscal Recove	erv Funds - ARP	A				JBA
su Fu the	bmitted. ⁷ ind. Carry e Court's	by Idaho Code 67-3506, This decision unit reflects yover authority will be nee plan for compliance with	one-time federa eded beyond FY U.S. Treasury g	al fund spending a 2023. The Goverr uidance.	uthority from the nor encourages	American Rescue the Joint Finance-A	Plan Act State Fis ppropriations Com	cal Recovery nmittee to review
OT	34400	Federal	7.00	1,614,300	16,117,200	2,259,000	0	19,990,500
			7.00	1,614,300	16,117,200	2,259,000	0	19,990,500
	required	inistrative Office of the Co by Idaho Code 67-3506, This decision unit reflects	ourts Support the Governor is	transmitting the b	oudget request of	f the Judicial Brancl		
As su ma	s required bmitted. T anagement sponsibilit	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a se	ourts Support the Governor is 4.0 FTP, Gener	transmitting the b	oudget request of ime Capitol Outl	f the Judicial Brancl ay for a security off	icer position, a fixe	e as it was ed asset
As su ma	s required bmitted. Tanagement sponsibilit 10000	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a settles.	ourts Support the Governor is 4.0 FTP, Gener enior accountant	transmitting the bral Fund and one-toposition, and a hu	oudget request of ime Capitol Outl uman resources	f the Judicial Brancl ay for a security off specialist position t	icer position, a fixe o manage both ne	e as it was ed asset w and growing
As su ma res	s required bmitted. Tanagement sponsibilit 10000	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a se ties. General	ourts Support the Governor is 4.0 FTP, Gener enior accountant	transmitting the brail Fund and one-transposition, and a human and a human and a human and a human areas as a second and a human areas as a second areas a second areas a second areas as a second areas a second are	oudget request of time Capitol Outl uman resources 22,500	f the Judicial Brancl ay for a security off specialist position t	icer position, a fixe o manage both ne	e as it was ed asset w and growing 402,901
As su ma res	s required bmitted. Tanagement sponsibilities 10000 10000 Judio the requestion the requestion to the r	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a set ties. General General cial Compensation est of the Judicial Branch	ourts Support the Governor is 4.0 FTP, Gener enior accountant 4.00 0.00 4.00	transmitting the brail Fund and one-transmitting the brail Fund and one-transmitting and a human state of the	pudget request of time Capitol Outluman resources 22,500 0 22,500 ary adjustment co	f the Judicial Brancl ay for a security off specialist position t 0 7,500 7,500 ommensurate with t	icer position, a fixe o manage both ne	e as it was ed asset w and growing 402,901 7,500 410,401 JBA 5% Change in
As su ma res	s required bmitted. Tanagement sponsibilities 10000 10000 Judic the requent ployee C	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a set ties. General General cial Compensation est of the Judicial Branch Compensation. Pursuant	ourts Support the Governor is 4.0 FTP, Gener enior accountant 4.00 0.00 4.00 , the Governor h to Idaho Code 5	transmitting the brail Fund and one-transmitting the brail Fund and one-transmitting and a human state of the	ary adjustment or gislation will be	f the Judicial Branch ay for a security off specialist position t 0 7,500 7,500 ommensurate with tequired for any judicial	icer position, a fixe o manage both ne	e as it was ed asset w and growing 402,901 7,500 410,401 JBA 5% Change in n increase.
As su ma res	s required bmitted. Tanagement sponsibilities 10000 10000 Judic the requent ployee C	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a set ties. General General cial Compensation est of the Judicial Branch	ourts Support the Governor is 4.0 FTP, Gener enior accountant 4.00 0.00 4.00 , the Governor h to Idaho Code 5 0.00	transmitting the brail Fund and one-transmitting the brail Fund and one-transmitting and a human section of the	pudget request of time Capitol Outluman resources 22,500 0 22,500 ary adjustment co	f the Judicial Brancl ay for a security off specialist position t 0 7,500 7,500 ommensurate with t	icer position, a fixe o manage both ne	e as it was ed asset w and growing 402,901 7,500 410,401 JBA 5% Change in n increase. 57,100
As su ma res	s required bmitted. Tanagement sponsibilities 10000 10000 Judic the requent ployee C	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a set ties. General General cial Compensation est of the Judicial Branch Compensation. Pursuant	ourts Support the Governor is 4.0 FTP, Gener enior accountant 4.00 0.00 4.00 , the Governor h to Idaho Code 5	transmitting the brail Fund and one-transmitting the brail Fund and one-transmitting and a human state of the	pudget request of time Capitol Outluman resources 22,500 0 22,500 ary adjustment capislation will be	f the Judicial Brancl ay for a security off specialist position t 0 7,500 7,500 ommensurate with tequired for any jud 0	icer position, a fixe o manage both ne 0 0 0 0 che recommended licial compensation 0	e as it was ed asset w and growing 402,901 7,500 410,401 JBA 5% Change in n increase.
As su ma res OT 12.05 At En	s required bmitted. Tanagement sponsibilities 10000 10000 Judic the requent ployee C	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a set ties. General General cial Compensation est of the Judicial Branch Compensation. Pursuant	ourts Support the Governor is 4.0 FTP, Gener enior accountant 4.00 0.00 4.00 , the Governor h to Idaho Code 5 0.00	transmitting the brail Fund and one-transmitting the brail Fund and one-transmitting and a human section of the	pudget request of time Capitol Outluman resources 22,500 0 22,500 ary adjustment capislation will be	f the Judicial Brancl ay for a security off specialist position t 0 7,500 7,500 ommensurate with tequired for any jud 0	icer position, a fixe o manage both ne 0 0 0 0 che recommended licial compensation 0	e as it was ed asset w and growing 402,901 7,500 410,401 JBA 5% Change in n increase. 57,100
As su ma res OT 12.05 At En	s required bhitted. Tanagemei sponsibiliti 10000 10000 Judio the requemployee Control 10000	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a set ties. General General cial Compensation est of the Judicial Branch Compensation. Pursuant	ourts Support the Governor is 4.0 FTP, Gener enior accountant 4.00 0.00 4.00 , the Governor h to Idaho Code 5 0.00	transmitting the brail Fund and one-transmitting the brail Fund and one-transmitting and a human section of the	pudget request of time Capitol Outluman resources 22,500 0 22,500 ary adjustment capislation will be	f the Judicial Brancl ay for a security off specialist position t 0 7,500 7,500 ommensurate with tequired for any jud 0	icer position, a fixe o manage both ne 0 0 0 0 che recommended licial compensation 0	e as it was ed asset w and growing 402,901 7,500 410,401 JBA 5% Change in n increase. 57,100
As su ma res OT 12.05 At En	s required bmitted. Tanagement sponsibilities 10000 10000 Judio the request the request policy of 10000 Total FY 20	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a set ties. General General cial Compensation est of the Judicial Branch Compensation. Pursuant	ourts Support the Governor is 4.0 FTP, Gener enior accountant 4.00 0.00 4.00 , the Governor h to Idaho Code 5 0.00	transmitting the brail Fund and one-transmitting the brail Fund and one-transmitting and a human section of the	pudget request of time Capitol Outluman resources 22,500 0 22,500 ary adjustment capislation will be	f the Judicial Brancl ay for a security off specialist position t 0 7,500 7,500 ommensurate with tequired for any jud 0	icer position, a fixe o manage both ne 0 0 0 0 che recommended licial compensation 0	e as it was ed asset w and growing 402,901 7,500 410,401 JBA 5% Change in n increase. 57,100 57,100
As su ma res OT 12.05 At En	s required bimitted. Tanagement sponsibilities 10000 10000 Judio the requent ployee C 10000 Total FY 20 10000	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a set ties. General General cial Compensation est of the Judicial Branch Compensation. Pursuant of General	the Governor is 4.00 FTP, Generation accountant 4.00 0.00 4.00 4.00 4.00 0.00 0.00 0.0	transmitting the brail Fund and one-transmitting the brail Fund and one-transmitting and a high section of the	audget request of time Capitol Outluman resources 22,500 0 22,500 ary adjustment capitalition will be 0	f the Judicial Branch ay for a security off specialist position t 0 7,500 7,500 ommensurate with terquired for any judicial of the security	icer position, a fixe o manage both ne	e as it was ed asset w and growing 402,901 7,500 410,401 JBA 5% Change in n increase. 57,100 57,100
As su ma res OT 12.05 At En	s required bimitted. Tanagement sponsibilities 10000 10000 Judio the requent ployee Control 10000 Total FY 20 10000 10000 10000	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a set ties. General General cial Compensation est of the Judicial Branch Compensation. Pursuant General 023 Total General	the Governor is 4.00 FTP, Generation accountant 4.00 0.00 4.00 4.00 0.00 0.00 0.00 0.0	transmitting the brail Fund and one-transmitting and one-transmitting and a human section of the	audget request of time Capitol Outluman resources 22,500 0 22,500 ary adjustment capital time Capitol Will be 0 0 1,446,300	f the Judicial Brancl ay for a security off specialist position t 0 7,500 7,500 ommensurate with t required for any jud 0 0	icer position, a fixe o manage both ne o manage both ne o o o o o o o o o o o o o o o o o o	e as it was ed asset w and growing 402,901 7,500 410,401 JBA 5% Change in n increase. 57,100 57,100 JBA
As su ma res OT 12.05 At En	s required bimitted. Tanagement sponsibilities 100000 10000 10000 10000 10000 10000 10000 10000 10000 100000 10000 100000 10000 10000 10000 10000 100000 10000 10000 10000 100000 10	by Idaho Code 67-3506, This decision unit reflects nt specialist position, a set ties. General General cial Compensation est of the Judicial Branch Compensation. Pursuant of General 023 Total General General General General	the Governor is 4.00 FTP, General enior accountant 4.00 0.00 4.00 4.00 0.00 0.00 0.00 0.0	transmitting the brail Fund and one-to position, and a high sale of the position, and a high sale of the position of the position, and a high sale of the position of the posi	audget request of time Capitol Outluman resources 22,500 0 22,500 ary adjustment capitalition will be 0 0 1,446,300 0	f the Judicial Branch ay for a security off specialist position to 7,500 7,500 ommensurate with the required for any judicial security of the company of	icer position, a fixe o manage both ne o manage both ne o o o o o o o o o o o o o o o o o o	e as it was ed asset w and growing 402,901 7,500 410,401 JBA 5% Change in n increase. 57,100 57,100 JBA 9,265,368 7,500

9,592,368

19,314,800

2,266,500

225,600

31,399,268

71.91

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	y: Judicial Branch n: Court Operations					110	JB1
	priation Unit: District Courts						JBAC
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation	n					JBAC
	10000 General	102.00	17,369,900	512,800	0	0	17,882,700
ОТ	10000 General	0.00	0	7,500	0	0	7,500
	31400 Dedicated	56.00	5,510,900	2,058,200	3,348,300	0	10,917,400
	34000 Dedicated	12.00	1,256,800	2,414,600	0	0	3,671,400
		170.00	24,137,600	4,993,100	3,348,300	0	32,479,000
1.21	Account Transfers						JBAC
	10000 General	0.00	(754,200)	238,600	515,600	0	0
	31400 Dedicated	0.00	(604,000)	3,364,000	0	(2,760,000)	0
		0.00	(1,358,200)	3,602,600	515,600	(2,760,000)	0
1.31	Transfers Between Program	ns					JBAC
	10000 General	0.00	0	250,000	(357,700)	0	(107,700)
		0.00	0	250,000	(357,700)	0	(107,700)
1.61	Reverted Appropriation Bala	ances					JBAC
	31400 Dedicated	0.00	(600)	(23,000)	(49,600)	0	(73,200)
	34000 Dedicated	0.00	(68,400)	(813,700)	0	0	(882,100)
		0.00	(69,000)	(836,700)	(49,600)	0	(955,300)
1.81	CY Executive Carry Forward	d					JBAC
	10000 General	0.00	0	0	(33,500)	0	(33,500)
		0.00	0	0	(33,500)	0	(33,500)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditure	es					JBAC
	10000 General	102.00	16,615,700	1,001,400	124,400	0	17,741,500
ОТ	10000 General	0.00	0	7,500	0	0	7,500
	31400 Dedicated	56.00	4,906,300	5,399,200	3,298,700	(2,760,000)	10,844,200
	34000 Dedicated	12.00	1,188,400	1,600,900	0	0	2,789,300
		170.00	22,710,400	8,009,000	3,423,100	(2,760,000)	31,382,500

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		_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 2022 C	Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation						JB
	10000	General	104.00	18,052,600	591,000	0	0	18,643,600
OT	10000	General	0.00	0	5,000	0	0	5,000
(31400	Dedicated	56.00	5,628,000	2,058,200	3,348,300	0	11,034,500
;	34000	Dedicated	12.00	1,283,000	2,414,600	0	0	3,697,600
			172.00	24,963,600	5,068,800	3,348,300	0	33,380,700
Y 2022To	otal Ap	ppropriation						
00	FY 20	022 Total Appropriation						JB
	10000	General	104.00	18,052,600	591,000	0	0	18,643,600
OT	10000	General	0.00	0	5,000	0	0	5,000
:	31400	Dedicated	56.00	5,628,000	2,058,200	3,348,300	0	11,034,500
(34000	Dedicated	12.00	1,283,000	2,414,600	0	0	3,697,600
		_	172.00	24,963,600	5,068,800	3,348,300	0	33,380,700
opropria	ation A	djustments						
11		utive Carry Forward (ECF)						JB
,	10000	General	0.00	0	0	33,500	0	33,500
			0.00	0	0	33,500	0	33,500
04								,
∠ I	Acco	unt Transfers						JB
		unt Transfers n unit reflects an account t	ransfer.					
This	decisio		ransfer. 0.00	213,100	(213,100)	0	0	
This	decisio	n unit reflects an account t		213,100 213,100	(213,100) (213,100)	0 	0	JB
This o	decisio 34000 FTP/I	n unit reflects an account t	0.00					JB 0
This of	decisio 34000 FTP/I decisio	n unit reflects an account t Dedicated Noncognizable Adjustment	0.00					0 0
This of the state	decisio 34000 FTP/I decisio 31400	n unit reflects an account t Dedicated Noncognizable Adjustment n unit makes an FTP adjus	0.00 0.00	213,100	(213,100)	0	0	0 0 JB
This of the state	decisio 34000 FTP/I decisio 31400	n unit reflects an account to Dedicated Noncognizable Adjustment on unit makes an FTP adjust Dedicated	0.00 0.00 etment. (0.50)	213,100	(213,100) 0	0	0	0 0 JB
This of the state	decisio 34000 FTP/I decisio 31400 34000	n unit reflects an account to Dedicated Noncognizable Adjustment on unit makes an FTP adjust Dedicated	0.00 0.00 etment. (0.50) 3.25	213,100	(213,100) 0 0	0 0	0 0	0 0 JB 0
This (decisio 34000 FTP/I decisio 31400 34000	n unit reflects an account to Dedicated Noncognizable Adjustment on unit makes an FTP adjust Dedicated Dedicated	0.00 0.00 etment. (0.50) 3.25 2.75	213,100	(213,100) 0 0	0 0	0 0	0 0 JB 0
This 6	decisio 34000 FTP/I decisio 31400 34000 Estimat	n unit reflects an account to Dedicated Noncognizable Adjustment on unit makes an FTP adjust Dedicated Dedicated Dedicated	0.00 0.00 etment. (0.50) 3.25 2.75	213,100	(213,100) 0 0	0 0	0 0	0 0 JB 0 0
This 6	decisio 34000 FTP/I decisio 31400 34000 Estimat	Noncognizable Adjustment on unit makes an FTP adjustment on unit makes an FTP adjustment on unit makes an ETP adjustment on un	0.00 0.00 etment. (0.50) 3.25 2.75	213,100 0 0	(213,100) 0 0	0 0 0	0 0 0	0 0 JB 0 0
This 6	FTP/I decisio 31400 31400 31400 FY 20 10000 10000	Noncognizable Adjustment in unit makes an FTP adjust Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Seed Expenditures Dedicated Expenditures Dedicated Expenditure	0.00 0.00 etment. (0.50) 3.25 2.75	213,100 0 0 0	(213,100) 0 0 591,000	0 0 0 0	0 0 0	JB 0 0 0 JB 0 0 JB 18,677,100
41 This (3) Y 2022 E OO OT	FTP/I decisio 31400 34000 Estimat FY 20 10000 10000 31400	Noncognizable Adjustment on unit makes an FTP adjustment on unit makes an FTP adjustment on unit makes an ETP adjustment on un	0.00 0.00 etment. (0.50) 3.25 2.75 s 104.00 0.00	213,100 0 0 0 18,052,600 0	(213,100) 0 0 591,000 5,000	0 0 0 0	0 0 0 0	JB 0 0 0 JB 18,677,100 5,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.11	FTP or Fund Adjustments						JBAC
Th	is decision unit aligns the agency's	s FTP allocation	by fund.				
	31400 Dedicated	(0.50)	0	0	0	0	0
	34000 Dedicated	3.25	0	0	0	0	0
		2.75	0	0	0	0	0
8.21	Account Transfers						JBAC
In	is decision unit reflects an accoun		040 400	(040,400)	0	0	0
	34000 Dedicated	0.00	213,100 213,100	(213,100) (213,100)	0	0	0
		0.00	213,100	(213,100)	Ü	U	Ü
8.41	Removal of One-Time Expend	ditures					JBAC
Th	is decision unit removes one-time	appropriation for	r FY 2022.				
ОТ	10000 General	0.00	0	(5,000)	0	0	(5,000)
		0.00	0	(5,000)	0	0	(5,000)
=>/							
FY 2023	3 Base						
9.00	FY 2023 Base						JBAC
	10000 General	104.00	18,052,600	591,000	0	0	18,643,600
ОТ	10000 General	0.00	0	0	0	0	0
	31400 Dedicated	55.50	5,628,000	2,058,200	3,348,300	0	11,034,500
	34000 Dedicated	15.25	1,496,100	2,201,500	0	0	3,697,600
		174.75	25,176,700	4,850,700	3,348,300	0	33,375,700

25,945,300

4,850,700

3,348,300

0

174.75

34,144,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
_ine Iten	ns							
12.01	Depu	ity Trial Court Administra	tors					JE
sub	mitted. ∃	by Idaho Code 67-3506. This decision unit reflects each of the seven judicia	7.0 FTP, Gener	al Fund, and one-	time Capital Out	lay for one deputy	trial court administ	
	10000	General	7.00	829,850	58,400	0	0	888,250
OT	10000	General	0.00	0	0	17,500	0	17,500
			7.00	829,850	58,400	17,500	0	905,750
sub	required mitted.	ial Resources - Fourth Jo by Idaho Code 67-3506, This decision unit reflects inty and two magistrate jo	the Governor is General Fund fo	transmitting the b	udget request of	f the Judicial Branc strict judge and acc		
	10000	General	2.00	264,428	7,600	0	0	272,028
OT	10000	General	0.00	0	0	5,000	0	5,000
			2.00	264,428	7,600	5,000	0	277,028
At t	the reque ployee C	ial Compensation est of the Judicial Branch Compensation. Pursuant	to Idaho Code 59	9-502, separate le	gislation will be	required for any jud	dicial compensatio	n increase.
At t	the reque ployee C	est of the Judicial Branch	,		, ,			15% Change in
At the	the reque ployee C	est of the Judicial Branch Compensation. Pursuant	to Idaho Code 59	9-502, separate le 560,000	gislation will be 0	required for any jud	dicial compensatio	5% Change in n increase. 560,000 560,000
At th Emp 2.06 As n sub	the reque ployee C 10000 Electrequired	est of the Judicial Branch Compensation. Pursuant	0.00 0.00 0.00	9-502, separate le 560,000 560,000 transmitting the b	gislation will be 0 0 udget request of	required for any jude of the Judicial Brance	dicial compensatio 0 0 ch to the Legislatur	5% Change in n increase. 560,000 560,000 JE
At the Employment of the Employment of the Employment of Employment of the Employmen	Electrequired omitted.	est of the Judicial Branch Compensation. Pursuant General ronic Filing Fees by Idaho Code 67-3506	0.00 0.00 0.00	9-502, separate le 560,000 560,000 transmitting the b	gislation will be 0 0 udget request of	required for any jude of the Judicial Brance	dicial compensatio 0 0 ch to the Legislatur	5% Change in n increase. 560,000 560,000 JE
At the Employment of the Employment of Emplo	Electrequired omitted.	est of the Judicial Branch Compensation. Pursuant General ronic Filing Fees by Idaho Code 67-3506. This decision unit reflects	to Idaho Code 58 0.00 0.00 the Governor is one-time Gener	560,000 560,000 transmitting the bal Fund to pay the	gislation will be 0 0 udget request of a cost of the elect	required for any jude 0 0 0 f the Judicial Brancetronic envelope fee	dicial compensatio 0 0 ch to the Legislatures for the online fili	5% Change in n increase. 560,000 560,000 JE re as it was ing system in FY
12.06 As 1 sub 202 OT	Electrequired mitted. 10000 Spen required required required mitted. 123.	est of the Judicial Branch Compensation. Pursuant General ronic Filing Fees by Idaho Code 67-3506. This decision unit reflects General ding Authority Increase - by Idaho Code 67-3506.	to Idaho Code 58 0.00 0.00 the Governor is cone-time Gener 0.00 0.00 Drug Court, Mel	5502, separate le 560,000 560,000 transmitting the bal Fund to pay the 0 ntal Health Court, transmitting the b	gislation will be 0 0 udget request of a cost of the elect 1,550,000 1,550,000 Family Court Se udget request of	f the Judicial Brance tronic envelope fee o	ch to the Legislatur 0 0 0 ch to the Legislatur 0 0 0	1 5% Change in n increase. 560,000 560,000 JE e as it was ing system in FY 1,550,000 1,550,000 JE e as it was
At the Employment of the Emplo	Electrequired mitted. 7 Spen required mitted. 7 capacitates and constituted and constituted and constituted. 7 capacitates and constituted and	est of the Judicial Branch Compensation. Pursuant General ronic Filing Fees by Idaho Code 67-3506 This decision unit reflects General ding Authority Increase -	to Idaho Code 58 0.00 0.00 the Governor is cone-time Gener 0.00 0.00 Drug Court, Mer the Governor is dedicated fund states and the code of	5502, separate le 560,000 560,000 transmitting the bal Fund to pay the 0 ntal Health Court, transmitting the b	gislation will be 0 0 udget request of a cost of the elect 1,550,000 1,550,000 Family Court Se udget request of	f the Judicial Brance tronic envelope fee o	ch to the Legislatur 0 0 0 ch to the Legislatur 0 0 0	1 5% Change in n increase. 560,000 560,000 JE e as it was ing system in FY 1,550,000 1,550,000 JE e as it was
2.06 As I sub 202 OT 2.08 As I sub 202	Electrequired omitted. Tagging Spen required omitted.	est of the Judicial Branch Compensation. Pursuant General ronic Filing Fees by Idaho Code 67-3506. This decision unit reflects General ding Authority Increase - by Idaho Code 67-3506. This decision unit reflects	to Idaho Code 58 0.00 0.00 the Governor is cone-time Gener 0.00 0.00 Drug Court, Mer the Governor is dedicated fund states and the code of	5502, separate le 560,000 560,000 transmitting the bal Fund to pay the 0 ntal Health Court, transmitting the b	gislation will be 0 0 udget request of a cost of the elect 1,550,000 1,550,000 Family Court Se udget request of	f the Judicial Brance tronic envelope fee o	ch to the Legislatur 0 0 0 ch to the Legislatur 0 0 0	1 5% Change in n increase. 560,000 560,000 JE e as it was ing system in FY 1,550,000 1,550,000 JE e as it was
2.06 As I sub 202 OT 2.08 As I sub 202	Electrequired omitted. Tagging Spen required omitted.	est of the Judicial Branch Compensation. Pursuant General ronic Filing Fees by Idaho Code 67-3506. This decision unit reflects General ding Authority Increase - by Idaho Code 67-3506. This decision unit reflects urts, and family court ser	to Idaho Code 58 0.00 0.00 0.00 the Governor is one-time Gener 0.00 0.00 Drug Court, Mer, the Governor is dedicated fund svices.	560,000 560,000 transmitting the bal Fund to pay the one of the order of the orde	gislation will be 0 0 udget request of e cost of the elect 1,550,000 1,550,000 Family Court Se udget request of to improve and	f the Judicial Brance of the Judicial Brance	ch to the Legislatur of the to the Legislatur in treatment courts	560,000 560,000 JE Te as it was ing system in FY 1,550,000 1,550,000 JE Te as it was s, domestic
2.06 As I sub 202 OT 2.08 As I sub viole	Electrequired omitted. Table required required omitted. Table required r	est of the Judicial Branch Compensation. Pursuant General ronic Filing Fees by Idaho Code 67-3506, This decision unit reflects General ding Authority Increase - by Idaho Code 67-3506, This decision unit reflects urts, and family court ser Dedicated	to Idaho Code 58 0.00 0.00 0.00 the Governor is one-time Gener 0.00 0.00 Drug Court, Mer, the Governor is dedicated fund svices. 0.00 0.00	3-502, separate le 560,000 560,000 transmitting the bal Fund to pay the 0 0 ntal Health Court, transmitting the b spending authority	gislation will be 0 0 udget request of a cost of the elect 1,550,000 1,550,000 Family Court Se udget request of the improve and 1,300,000	f the Judicial Brance tronic envelope fee of the Judicial Brance of the Judicial Brance of the Judicial Brance enhance services of the Judicial Brance of the Ju	ch to the Legislatures for the online fili	1 5% Change in n increase. 560,000 560,000 JE e as it was ing system in FY 1,550,000 1,550,000 JE e as it was s, domestic 1,300,000
At th Emil	Electrequired omitted. Table required required required	est of the Judicial Branch Compensation. Pursuant General ronic Filing Fees by Idaho Code 67-3506. This decision unit reflects General ding Authority Increase - by Idaho Code 67-3506. This decision unit reflects urts, and family court ser Dedicated ance Court Interpreter Sc. by Idaho Code 67-3506.	to Idaho Code 58 0.00 0.00 0.00 the Governor is one-time Gener 0.00 0.00 Drug Court, Mer, the Governor is dedicated fund svices. 0.00 0.00 ervices the Governor is	2-502, separate le 560,000 560,000 transmitting the bal Fund to pay the 0 0 ntal Health Court, transmitting the b spending authority 0 0 transmitting the b	gislation will be 0 0 udget request of e cost of the elect 1,550,000 1,550,000 Family Court Se udget request of to improve and 1,300,000 1,300,000 udget request of udget request of the improve and	f the Judicial Brance enhance services 0 0 0 f the Judicial Brance of the Judicial Brance	ch to the Legislatur in treatment courts on the Legislatur in treatment courts on the Legislatur in th	1 5% Change in n increase. 560,000 560,000 560,000 JE re as it was ing system in FY 1,550,000 1,550,000 JE re as it was s, domestic 1,300,000 1,300,000 JE re as it was
At th Emil	Electrequired omitted. Tence con 34000 Freel required omitted. Tence con 34000	est of the Judicial Branch Compensation. Pursuant General ronic Filing Fees by Idaho Code 67-3506. This decision unit reflects General ding Authority Increase -by Idaho Code 67-3506. This decision unit reflects urts, and family court ser Dedicated	to Idaho Code 58 0.00 0.00 0.00 the Governor is one-time Gener 0.00 0.00 Drug Court, Mer, the Governor is dedicated fund svices. 0.00 0.00 ervices the Governor is	2-502, separate le 560,000 560,000 transmitting the bal Fund to pay the 0 0 ntal Health Court, transmitting the b spending authority 0 0 transmitting the b	gislation will be 0 0 udget request of e cost of the elect 1,550,000 1,550,000 Family Court Se udget request of to improve and 1,300,000 1,300,000 udget request of udget request of the improve and	f the Judicial Brance enhance services 0 0 0 f the Judicial Brance of the Judicial Brance	ch to the Legislatur in treatment courts on the Legislatur in treatment courts on the Legislatur in th	1 5% Change in n increase. 560,000 560,000 560,000 JE re as it was ing system in FY 1,550,000 1,550,000 JE re as it was s, domestic 1,300,000 1,300,000 JE re as it was

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2023	Total							
13.0	00	FY 20	023 Total						JBAC
		10000	General	113.00	20,127,878	762,000	0	0	20,889,878
	OT	10000	General	0.00	0	1,550,000	22,500	0	1,572,500
		31400	Dedicated	55.50	5,903,200	2,058,200	3,348,300	0	11,309,700
		34000	Dedicated	15.25	1,568,500	3,501,500	0	0	5,070,000
				183.75	27,599,578	7,871,700	3,370,800	0	38,842,078

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Judicial Branch					110	
Divisio	n: Court Operations						JB1
Approp	oriation Unit: Magistrate Division						JBAD
FY 2021	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						JBAD
	10000 General	103.00	16,733,000	301,400	0	0	17,034,400
ОТ	10000 General	0.00	0	5,000	0	0	5,000
	34000 Dedicated	9.84	1,053,700	1,190,700	0	0	2,244,400
	34100 Dedicated	2.64	304,400	78,300	0	0	382,700
	34700 Dedicated	0.00	0	510,000	0	0	510,000
	34800 Federal	0.00	19,900	90,100	0	0	110,000
		115.48	18,111,000	2,175,500	0	0	20,286,500
1.21	Account Transfers						JBAD
	10000 General	0.00	(167,600)	(40,000)	207,500	0	(100)
		0.00	(167,600)	(40,000)	207,500	0	(100)
1.31	Transfers Between Programs						JBAD
	10000 General	0.00	0	150,000	(207,500)	0	(57,500)
		0.00	0	150,000	(207,500)	0	(57,500)
1.61	Reverted Appropriation Balance	ces					JBAD
	34000 Dedicated	0.00	(42,100)	(368,800)	0	0	(410,900)
	34100 Dedicated	0.00	(27,100)	(54,600)	0	0	(81,700)
	34700 Dedicated	0.00	0	(292,200)	0	0	(292,200)
	34800 Federal	0.00	0	(1,000)	0	0	(1,000)
		0.00	(69,200)	(716,600)	0	0	(785,800)
FY 2021	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						JBAD
	10000 General	103.00	16,565,400	411,400	0	0	16,976,800
ОТ	10000 General	0.00	0	5,000	0	0	5,000
	34000 Dedicated	9.84	1,011,600	821,900	0	0	1,833,500
	34100 Dedicated	2.64	277,300	23,700	0	0	301,000
	34700 Dedicated	0.00	0	217,800	0	0	217,800
	34800 Federal	0.00	19,900	89,100	0	0	109,000
		115.48	17,874,200	1,568,900	0	0	19,443,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriatio	on					JBAD
	10000	General	105.00	17,396,100	437,700	0	0	17,833,800
ОТ	10000	General	0.00	0	5,000	0	0	5,000
	34000	Dedicated	9.84	1,076,300	1,190,700	0	0	2,267,000
	34100	Dedicated	2.50	310,500	78,300	0	0	388,800
	34700	Dedicated	0.00	0	510,000	0	0	510,000
	34800	Federal	0.00	20,400	90,100	0	0	110,500
			117.34	18,803,300	2,311,800	0	0	21,115,100
FY 202	2Total Ap	ppropriation						
5.00	FY 20	022 Total Appropriation						JBAD
	10000	General	105.00	17,396,100	437,700	0	0	17,833,800
ОТ	10000	General	0.00	0	5,000	0	0	5,000
	34000	Dedicated	9.84	1,076,300	1,190,700	0	0	2,267,000
	34100	Dedicated	2.50	310,500	78,300	0	0	388,800
	34700	Dedicated	0.00	0	510,000	0	0	510,000
	34800	Federal	0.00	20,400	90,100	0	0	110,500
			117.34	18,803,300	2,311,800	0	0	21,115,100
Approp	oriation A	djustments						
6.21	Acco	unt Transfers						JBAD
Th		on unit reflects an accoun	nt transfer.					
	34100	Dedicated	0.00	800	(800)		0	0
			0.00	800	(800)	0	0	0
FY 202	2 Estimat	ted Expenditures						
7.00	FY 20	022 Estimated Expenditu	ıres					JBAD
	10000	General	105.00	17,396,100	437,700	0	0	17,833,800
ОТ	10000	General	0.00	0	5,000	0	0	5,000
	34000	Dedicated	9.84	1,076,300	1,190,700	0	0	2,267,000
	34100	Dedicated	2.50	311,300	77,500	0	0	388,800
	34700	Dedicated	0.00	0	510,000	0	0	510,000
	34800	Federal	0.00	20,400	90,100	0	0	110,500
			117.34	18,804,100	2,311,000	0	0	21,115,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments						
8.21	Account Transfers						JBAD
Th	is decision unit reflects an acc	ount transfer.					
	34100 Dedicated	0.00	800	(800)	0	0	0
		0.00	800	(800)	0	0	0
8.41 Th	Removal of One-Time Exp		or FY 2022.				JBAD
ОТ	10000 General	0.00	0	(5,000)	0	0	(5,000)
		0.00	0	(5,000)	0	0	(5,000)
FY 2023	3 Base						
9.00	FY 2023 Base						JBAD
	10000 General	105.00	17,396,100	437,700	0	0	17,833,800
OT	10000 General	0.00	0	0	0	0	0
	34000 Dedicated	9.84	1,076,300	1,190,700	0	0	2,267,000
	34100 Dedicated	2.50	311,300	77,500	0	0	388,800
	34700 Dedicated	0.00	0	510,000	0	0	510,000
	34800 Federal	0.00	20,400	90,100	0	0	110,500
		117.34	18,804,100	2,306,000	0	0	21,110,100

34100 Dedicated

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				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY	2023	Total M	aintenance						
11	.00	FY 20	023 Total Maintenance						JBAD
		10000	General	105.00	17,589,300	437,700	0	0	18,027,000
	OT	10000	General	0.00	0	0	0	0	0
		34000	Dedicated	9.84	1,127,900	1,190,700	0	0	2,318,600
		34100	Dedicated	2.50	325,300	77,500	0	0	402,800
		34700	Dedicated	0.00	0	510,000	0	0	510,000
		34800	Federal	0.00	20,400	90,100	0	0	110,500
				117.34	19,062,900	2,306,000	0	0	21,368,900

Line Items

12.03 Judicial Resources - Fourth Judicial District - District Judge, Court Reporter, Magistrate Judges

JBAD

As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects General Fund for partial-year funding of a new district judge and accompanying court reporter in Elmore County and two magistrate judges in Ada County located in the Fourth Judicial District.

			2.00	258,760	11,300	5,000	0	275,060
OT	10000	General	0.00	0	0	5,000	0	5,000
	10000	General	2.00	258,760	11,300	0	0	270,060

12.05 Judicial Compensation

JBAD

At the request of the Judicial Branch, the Governor has included a salary adjustment commensurate with the recommended 5% Change in Employee Compensation. Pursuant to Idaho Code 59-502, separate legislation will be required for any judicial compensation increase.

10000 General	0.00	846,100	0	0	0	846,100
	0.00	846,100	0	0	0	846,100

12.08 Spending Authority Increase - Drug Court, Mental Health Court, Family Court Services Fund

JBAD

As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects dedicated fund spending authority to improve and enhance services in treatment courts, domestic violence courts, and family court services.

34000 Dedicated	0.00	0	700,000	0	0	700,000
	0.00	0	700,000	0	0	700,000

12.09 Spending Authority Increase - Senior Magistrate Judges Fund

JBAD

As required by Idaho Code 67-3506, the Governor is transmitting the budget request of the Judicial Branch to the Legislature as it was submitted. This decision unit reflects dedicated fund spending authority to purchase PERSI membership for judges to allow active judges nearing retirement to retire early and continue performing services as a senior judge, providing needed resources for the courts when a need for a full-time judicial position may not be necessary.

54700 Dedicated	0.00		90,000	0		90,000
34700 Dedicated	0.00	0	90,000	0	0	90.000

				FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FΥ	2023	Total							
13	.00	FY 20	023 Total						JBAD
		10000	General	107.00	18,694,160	449,000	0	0	19,143,160
	ОТ	10000	General	0.00	0	0	5,000	0	5,000
		34000	Dedicated	9.84	1,127,900	1,890,700	0	0	3,018,600
		34100	Dedicated	2.50	325,300	77,500	0	0	402,800
		34700	Dedicated	0.00	0	600,000	0	0	600,000
		34800	Federal	0.00	20,400	90,100	0	0	110,500
				119.34	20,167,760	3,107,300	5,000	0	23,280,060

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	: Judicial Branch					110	
Division	: Court Operations						JB1
Appropr	riation Unit: Court of Appeals						JBAF
FY 2021	Total Appropriation						IDAE
1.00	FY 2021 Total Appropriation						JBAF
	10000 General	18.00	2,299,200	32,400	0	0	2,331,600
		18.00	2,299,200	32,400	0	0	2,331,600
1.21	Account Transfers						JBAF
	10000 General	0.00	(2,700)	(22,200)	25,000	0	100
		0.00	(2,700)	(22,200)	25,000	0	100
1.31	Transfers Between Programs						JBAF
	10000 General	0.00	0	0	(25,000)	0	(25,000)
		0.00	0	0	(25,000)	0	(25,000)
FY 2021	Actual Expenditures						
2.00	FY 2021 Actual Expenditures						JBAF
	10000 General	18.00	2,296,500	10,200	0	0	2,306,700
		18.00	2,296,500	10,200	0	0	2,306,700
FY 2022	Original Appropriation						
3.00	FY 2022 Original Appropriation						JBAF
	10000 General	18.00	2,345,300	50,100	0	0	2,395,400
		18.00	2,345,300	50,100	0	0	2,395,400
FY 2022	Total Appropriation						
5.00	FY 2022 Total Appropriation						JBAF
	10000 General	18.00	2,345,300	50,100	0	0	2,395,400
	-	18.00	2,345,300	50,100	0	0	2,395,400
Appropr	riation Adjustments						
6.31	Program Transfer						JBAF
	is decision unit reflects a program to	ransfer.					
	10000 General	0.00	(1,800)	0	0	0	(1,800)
		0.00	(1,800)	0	0	0	(1,800)

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditure	es					JBAF
	10000 General	18.00	2,343,500	50,100	0	0	2,393,600
		18.00	2,343,500	50,100	0	0	2,393,600
Base A	djustments						
8.31	Program Transfer						JBAF
Th	nis decision unit reflects a program tr	ransfer from the	e Court of Appeals	s to the Supreme	e Court.		
	10000 General	(2.00)	(148,367)	0	0	0	(148,367)
		(2.00)	(148,367)	0	0	0	(148,367)
FY 202	3 Base						
9.00	FY 2023 Base						JBAF
	10000 General	16.00	2,196,933	50,100	0	0	2,247,033
	-	16.00	2,196,933	50,100	0	0	2,247,033
Prograi	m Maintenance						
10.11	Change in Health Benefit Costs						JBAF
	nis decision unit reflects an increase		er health benefit co	osts based on the	e November Millim	an projection.	
	10000 General	0.00	13,600	0	0	0	13,600
	-	0.00	13,600	0	0	0	13,600
10.12	Change in Variable Benefit Cos	ts					JBAF
Th	nis decision unit reflects a change in		its.				
	10000 General	0.00	(2,800)	0	0	0	(2,800)
		0.00	(2,800)	0	0	0	(2,800)
10.61	Salary Multiplier - Regular Empl	loyees					JBAF
At Ch	the request of the Judicial Branch, thange in Employee Compensation, v	the Governor h	as included a sala sed of a fully fund	ary adjustment co led 2% pay struc	ommensurate with cture shift and 3% t	the recommended to be distributed on	5% total merit.
	10000 General	0.00	48,800	0	0	0	48,800
		0.00	48,800	0	0	0	48,800
FY 202	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						JBAF
	10000 General	16.00	2,256,533	50,100	0	0	2,306,633
	-	16.00	2,256,533	50,100	0	0	2,306,633

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.05 Judicial Compensation						JBAF
At the request of the Judicial Branch Employee Compensation. Pursuant						
10000 General	0.00	45,700	0	0	0	45,700
	0.00	45,700	0	0	0	45,700
FY 2023 Total						
13.00 FY 2023 Total						JBAF
10000 General	16.00	2,302,233	50,100	0	0	2,352,333
	16.00	2,302,233	50,100	0	0	2,352,333

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Judicial Branch					110	
Divisio	n: Court Operations						JB1
Approp	riation Unit: Water Adjudication						JBAI
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						JBAI
	10000 General	7.00	767,300	166,300	0	0	933,600
		7.00	767,300	166,300	0	0	933,600
1.21	Account Transfers						JBAI
	10000 General	0.00	(91,900)	(37,900)	129,800	0	0
		0.00	(91,900)	(37,900)	129,800	0	0
1.31	Transfers Between Programs						JBAI
	10000 General	0.00	0	0	(32,700)	0	(32,700)
		0.00	0	0	(32,700)	0	(32,700)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						JBAI
	10000 General	7.00	675,400	128,400	97,100	0	900,900
		7.00	675,400	128,400	97,100	0	900,900
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						JBAI
	10000 General	7.00	783,800	166,300	0	0	950,100
		7.00	783,800	166,300	0	0	950,100
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						JBAI
	10000 General	7.00	783,800	166,300	0	0	950,100
		7.00	783,800	166,300	0	0	950,100
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditures	S					JBAI
	10000 General	7.00	783,800	166,300	0	0	950,100
		7.00	783,800	166,300	0	0	950,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Base						
9.00	FY 2023 Base						JBAI
	10000 General	7.00	783,800	166,300	0	0	950,100
		7.00	783,800	166,300	0	0	950,100
Prograi	m Maintenance						
10.11	Change in Health Benefit Costs	3					JBAI
Th	is decision unit reflects an increase	in the employe	er health benefit co	osts based on th	e November Millima	an projection.	
	10000 General	0.00	6,000	0	0	0	6,000
		0.00	6,000	0	0	0	6,000
10.12	Change in Variable Benefit Cos	sts					JBAI
Th	iis decision unit reflects a change in		its.				
	10000 General	0.00	(2,900)	0	0	0	(2,900)
		0.00	(2,900)	0	0	0	(2,900)
10.61	Salary Multiplier - Regular Emp	Novoca					JBAI
At	the request of the Judicial Branch, nange in Employee Compensation,	the Governor h	as included a sala	ary adjustment co	ommensurate with t	he recommended	5% total
O.	10000 General	0.00	34,900	0	0	0	34,900
		0.00	34,900	0	0	0	34,900
FY 202	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						JBAI
	10000 General	7.00	821,800	166,300	0	0	988.100
	10000 General	7.00	821,800	166,300	0	0	988,100
			,	,			,
FY 202	3 Total						
13.00	FY 2023 Total						JBAI
	10000 General	7.00	821,800	166,300	0	0	988,100
		7.00	821,800	166,300	0	0	988,100

_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Judicial Branch					110	
Division: Court Operations						JB1
Appropriation Unit: Magistrate Division II						JBAJ
FY 2021 Total Appropriation						
1.61 Reverted Appropriation Balance	es .					JBAJ
34700 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0
FY 2021 Actual Expenditures						
2.00 FY 2021 Actual Expenditures						JBAJ
34700 Dedicated	0.00	0	0	0	0	0
	0.00	0	0	0	0	0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Judicial Branch					110	
Division	n: Court Operations						JB1
Approp	riation Unit: Community-Based Services	Substance Abu	se Treatment				JBAK
FY 2021	Total Appropriation						
1.00	FY 2021 Total Appropriation						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	218,700	291,200	0	3,215,500	3,725,400
		2.00	218,700	291,200	0	4,263,500	4,773,400
1.61	Reverted Appropriation Balar	ices					JBAK
	18200 Dedicated	0.00	(7,400)	(142,400)	0	(1,540,500)	(1,690,300)
		0.00	(7,400)	(142,400)	0	(1,540,500)	(1,690,300)
FY 2021 2.00	FY 2021 Actual Expenditures						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	211,300	148,800	0	1,675,000	2,035,100
		2.00	211,300	148,800	0	2,723,000	3,083,100
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	on					JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	223,400	291,200	0	3,215,500	3,730,100
		2.00	223,400	291,200	0	4,263,500	4,778,100
FY 2022	Total Appropriation						
5.00	FY 2022 Total Appropriation						JBAK
	10000 General	0.00	0	0	0	1,048,000	1,048,000
	18200 Dedicated	2.00	223,400	291,200	0	3,215,500	3,730,100
		2.00	223,400	291,200	0	4,263,500	4,778,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	2 Estimat	ed Expenditures						
.00	FY 20	022 Estimated Expendit	ures					JB
	10000	General	0.00	0	0	0	1,048,000	1,048,000
	18200	Dedicated	2.00	223,400	291,200	0	3,215,500	3,730,100
			2.00	223,400	291,200	0	4,263,500	4,778,100
Y 202	3 Base							
.00	FY 20	023 Base						JB
	10000	General	0.00	0	0	0	1,048,000	1,048,000
	18200	Dedicated	2.00	223,400	291,200	0	3,215,500	3,730,100
			2.00	223,400	291,200	0	4,263,500	4,778,100
rogra	m Mainte	nance						
	Ol	go in Hoolth Ponofit Co	ata					JB
0.11	Chan	ge iii neaiiii bellelli Co	รเร					JD
		ge in Health Benefit Co n unit reflects an increa		r health benefit co	osts based on the	e November Millim	an projection.	JD
	nis decisio			r health benefit co	osts based on the	e November Millim 0	an projection.	1,700
	nis decisio	n unit reflects an increa	se in the employe					
Ti	nis decisio 18200	n unit reflects an increa	0.00	1,700	0	0	0	1,700
Ti 0.12	nis decisio 18200 Chan	n unit reflects an increa Dedicated	0.00 0.00 0.00	1,700 1,700	0	0	0	1,700 1,700
TI	18200 Chan	n unit reflects an increa Dedicated ge in Variable Benefit C	0.00 0.00 0.00	1,700 1,700	0	0	0	1,700 1,700
Ti 0.12	18200 Chan	n unit reflects an increa Dedicated ge in Variable Benefit C n unit reflects a change	0.00 0.00 0.00 costs in variable benefit	1,700 1,700 ts.	0	0	0	1,700 1,700 JB
Tř 0.12 Tř	Channis decisio	n unit reflects an increa Dedicated ge in Variable Benefit C n unit reflects a change Dedicated	costs in variable benefit 0.00 0.00 0.00 0.00 0.00	1,700 1,700 tts. (800)	0 0	0 0	0	1,700 1,700 JB (800)
0.12 Th	Channis decision 18200 Channis decision 18200 Salarit the reque	n unit reflects an increa Dedicated ge in Variable Benefit C n unit reflects a change Dedicated y Multiplier - Regular Er	costs in variable benefication 0.00 0.00 0.00 0.00 0.00 0.00 mployees h, the Governor h	1,700 1,700 ts. (800) (800)	0 0 0 ary adjustment co	0 0 0 ommensurate with	0 0 0 the recommended	1,700 1,700 JB (800) (800) JB
0.12 Th 0.61 At	Changais decision 18200 Salargais the requestable angle in E	n unit reflects an increa Dedicated ge in Variable Benefit C n unit reflects a change Dedicated y Multiplier - Regular Er	costs in variable benefication 0.00 0.00 0.00 0.00 0.00 0.00 mployees h, the Governor h	1,700 1,700 ts. (800) (800)	0 0 0 ary adjustment co	0 0 0 ommensurate with	0 0 0 the recommended	1,700 1,700 JB (800) (800) JB
0.12 Th 0.61 At	Changais decision 18200 Salargais the requestable angle in E	n unit reflects an increa Dedicated ge in Variable Benefit Con unit reflects a change Dedicated y Multiplier - Regular Erest of the Judicial Brance	costs in variable benefi 0.00 0.00 0.00 0.00 0.00 0.00 mployees h, the Governor h n, which is comprise	1,700 1,700 ts. (800) (800) as included a salased of a fully fund	0 0 0 ary adjustment coded 2% pay structure.	0 0 0 mmensurate with ture shift and 3% t	0 0 0 the recommended of the distributed on	1,700 1,700 JB (800) (800) JB 5% total merit.
0.12 Tr 0.61 At Cl	Channis decision 18200 Channis decision 18200 Salarit the requesting in Englishment in Engli	n unit reflects an increa Dedicated ge in Variable Benefit Con unit reflects a change Dedicated y Multiplier - Regular Erest of the Judicial Brance	costs in variable benefication number of the control of the contr	1,700 1,700 ts. (800) (800) as included a salased of a fully function 10,000	0 0 0 ary adjustment coded 2% pay structor	0 0 0 mmensurate with ture shift and 3% t	0 0 the recommended of be distributed on 0	1,700 1,700 JB (800) (800) JB 5% total merit. 10,000
0.12 Th 0.61 At Cl	Channis decision 18200 Channis decision 18200 Salarit the requesting in English 18200	n unit reflects an increa Dedicated ge in Variable Benefit C n unit reflects a change Dedicated y Multiplier - Regular Er est of the Judicial Branci Employee Compensation Dedicated	costs in variable benefication number of the control of the contr	1,700 1,700 ts. (800) (800) as included a salased of a fully function 10,000	0 0 0 ary adjustment coded 2% pay structor	0 0 0 mmensurate with ture shift and 3% t	0 0 the recommended of be distributed on 0	1,700 1,700 JB (800) (800) JB 5% total merit. 10,000
0.12 TH 0.61 At Cl	Channis decision 18200 Channis decision 18200 Salarit the requesting in Engage in En	n unit reflects an increa Dedicated ge in Variable Benefit Con unit reflects a change Dedicated y Multiplier - Regular Errest of the Judicial Brance Employee Compensation Dedicated aintenance 23 Total Maintenance	costs in variable benefication number of the control of the contr	1,700 1,700 ts. (800) (800) as included a salased of a fully function 10,000	0 0 0 ary adjustment coded 2% pay structor	0 0 0 mmensurate with ture shift and 3% t	0 0 the recommended of be distributed on 0 0	1,700 1,700 JB (800) (800) JB 5% total merit. 10,000 10,000
0.12 Tr 0.61 At Cl	Channis decision 18200 Channis decision 18200 Salaris the requestrange in Endange in E	n unit reflects an increa Dedicated ge in Variable Benefit Con unit reflects a change Dedicated y Multiplier - Regular Errest of the Judicial Brance Employee Compensation Dedicated aintenance 23 Total Maintenance	costs in variable benefication number of the comprise of the	1,700 1,700 tts. (800) (800) as included a salased of a fully function 10,000 10,000	0 0 0 ary adjustment colled 2% pay structors 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 the recommended of be distributed on 0	1,700 1,700 JB (800) (800) JB 5% total merit. 10,000 10,000

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items						
12.07 Spending Authority Increas	e - Substance Abu	se Treatment Fur	nd			JBAK
As required by Idaho Code 67-35 submitted. This decision unit refle to maintain parity in reimburseme	cts dedicated fund	spending authorit	ty to align Idaho's	Treatment Courts		
18200 Dedicated	0.00	0	143,000	0	1,015,300	1,158,300
	0.00	0	143,000	0	1,015,300	1,158,300
FY 2023 Total						
13.00 FY 2023 Total						JBAK
10000 General	0.00	0	0	0	1,048,000	1,048,000
18200 Dedicated	2.00	234,300	434,200	0	4,230,800	4,899,300
	2.00	234,300	434,200	0	5,278,800	5,947,300

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Judicial Branch					110	
Divisio	n: Court Operations						JB1
Approp	oriation Unit: Senior Judges						JBAL
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		0.00	1,181,900	0	0	0	1,181,900
1.61	Reverted Appropriation Balance	S					JBAL
	10000 General	0.00	(94,000)	0	0	0	(94,000)
		0.00	(94,000)	0	0	0	(94,000)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						JBAL
	10000 General	0.00	1,087,900	0	0	0	1,087,900
		0.00	1,087,900	0	0	0	1,087,900
FY 202	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		0.00	1,181,900	0	0	0	1,181,900
FY 202	2Total Appropriation						
5.00	FY 2022 Total Appropriation						JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		0.00	1,181,900	0	0	0	1,181,900
FY 202	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditure:	S					JBAL
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		0.00	1,181,900	0	0	0	1,181,900

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	Base						
9.00	FY 2023 Base						JBA
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		0.00	1,181,900	0	0	0	1,181,900
Progran	n Maintenance						
10.62	Salary Multiplier - Group and T	Гетрогагу					JBA
	the request of the Judicial Branch mpensation.	, the Governor h	as conformed the	request to the s	tatewide recommen	dation for Change	s in Employee
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2023	Total Maintenance						
11.00	FY 2023 Total Maintenance						JBA
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		0.00	1,181,900	0	0	0	1,181,900
FY 2023	3 Total						
13.00	FY 2023 Total						JBA
	10000 General	0.00	1,181,900	0	0	0	1,181,900
		0.00	1,181,900	0	0	0	1,181,900

	-	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Judicial Branch					110	
Divisio	n: Judicial Council						JB2
Approp	oriation Unit: Judicial Council						JBAE
FY 202	1 Total Appropriation						
1.00	FY 2021 Total Appropriation						JBAE
	10000 General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800
1.21	Account Transfers						JBAE
	10000 General	0.00	1,800	(1,800)	0	0	0
		0.00	1,800	(1,800)	0	0	0
1.61	Reverted Appropriation Balance	es					JBAE
	10000 General	0.00	0	(33,700)	0	0	(33,700)
		0.00	0	(33,700)	0	0	(33,700)
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						JBAE
	10000 General	0.00	3,600	93,500	0	0	97,100
		0.00	3,600	93,500	0	0	97,100
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						JBAE
	10000 General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						JBAE
	10000 General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditure	es					JBAE
	10000 General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	Base						
9.00	FY 2023 Base						JBAE
	10000 General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800
FY 2023	B Total Maintenance						
11.00	FY 2023 Total Maintenance						JBAE
	10000 General	0.00	1,800	129,000	0	0	130,800
	10000 General	0.00	1,800	129,000	0	0	130,800
FY 2023	3 Total						
13.00	FY 2023 Total						JBAE
	10000 General	0.00	1,800	129,000	0	0	130,800
		0.00	1,800	129,000	0	0	130,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Judicial Branch					110	
Divisio	n: Guardian Ad Litem Program						JB3
Approp	riation Unit: Guardian Ad Litem	Program					JBAG
FY 2021	Total Appropriation						
1.00	FY 2021 Total Appropriation						JBAG
	10000 General	0.00	16,700	0	0	1,312,500	1,329,200
OT	10000 General	0.00	0	50,000	0	0	50,000
		0.00	16,700	50,000	0	1,312,500	1,379,200
1.61	Reverted Appropriation Balance	ces					JBAG
	10000 General	0.00	(6,700)	0	0	0	(6,700)
		0.00	(6,700)	0	0	0	(6,700)
1.81	CY Executive Carry Forward						JBAG
ОТ	10000 General	0.00	0	(50,000)	0	0	(50,000)
		0.00	0	(50,000)	0	0	(50,000)
FY 202 ²	I Actual Expenditures FY 2021 Actual Expenditures						JBAG
	10000 General	0.00	10,000	0	0	1,312,500	1,322,500
ОТ	10000 General	0.00	0	0		0	0
		0.00	10,000	0	0	1,312,500	1,322,500
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation	n					JBAG
	10000 General	0.00	16,700	0	0	1,656,700	1,673,400
		0.00	16,700	0	0	1,656,700	1,673,400
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						JBAG
	10000 General	0.00	16,700	0	0	1,656,700	1,673,400
		0.00	16,700	0	0	1,656,700	1,673,400

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		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ppro	priation Adjustments						
.11	Executive Carry Forward (ECF)					JE
	10000 General	0.00	0	50,000	0	0	50,000
		0.00	0	50,000	0	0	50,000
Y 202	22 Estimated Expenditures						
.00	FY 2022 Estimated Expenditure	es					JE
	10000 General	0.00	16,700	50,000	0	1,656,700	1,723,400
		0.00	16,700	50,000	0	1,656,700	1,723,400
Y 202	23 Base						
9.00	FY 2023 Base						JE
	10000 General	0.00	16,700	0	0	1,656,700	1,673,400
		0.00	16,700	0	0	1,656,700	1,673,400
0.62 A	sm Maintenance Salary Multiplier - Group and T t the request of the Judicial Branch, ompensation.	emporary	as conformed the	request to the s	tatewide recommen	ndation for Change	JE s in Employee
0.62 A	Salary Multiplier - Group and T	emporary	as conformed the	request to the s	tatewide recommen	ndation for Change	
0.62 A	Salary Multiplier - Group and Tot the request of the Judicial Branch, compensation.	emporary the Governor ha				_	s in Employee
10.62 A C	Salary Multiplier - Group and Tot the request of the Judicial Branch, compensation.	emporary the Governor ha	0	0	0	0	s in Employee
10.62 A C	Salary Multiplier - Group and Tot the request of the Judicial Branch, compensation. 10000 General	emporary the Governor ha	0	0	0	0	s in Employee
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10.62 A C	Salary Multiplier - Group and Total the request of the Judicial Branch, compensation. 10000 General 23 Total Maintenance FY 2023 Total Maintenance 10000 General ems Guardian Ad Litem - Case Exercises required by Idaho Code 67-3506, submitted. This decision unit reflects of the submitted o	emporary the Governor has 0.00 0.00 0.00 0.00 cutive Director the Governor is General Fund to	16,700 16,700 transmitting the body be used to cove	0 0 0 oudget request of	0 0 0	0 0 1,656,700 1,656,700	1,673,400 1,673,400 JE
0.62 A C	Salary Multiplier - Group and Tot the request of the Judicial Branch, compensation. 10000 General 23 Total Maintenance FY 2023 Total Maintenance 10000 General ems Guardian Ad Litem - Case Exercises required by Idaho Code 67-3506, 1	emporary the Governor has 0.00 0.00 0.00 0.00 cutive Director the Governor is General Fund to	16,700 16,700 transmitting the body be used to cove	0 0 0 oudget request of	0 0 0	0 0 1,656,700 1,656,700	1,673,400 1,673,400 JE
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